

F.9. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as including hereunder .....P 125,429,000

New Appropriations, by Program/Project  
=====

Current\_Operating\_Expenditures

|                                                                                                                                                                                 |   | Personal<br>Services |   | Maintenance<br>and Other<br>Operating<br>Expenses |   | Capital<br>Outlays |   | Total       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------|---|---------------------------------------------------|---|--------------------|---|-------------|
| A. PROGRAMS                                                                                                                                                                     |   |                      |   |                                                   |   |                    |   |             |
| I. General Administration and Support/Support to Operations/Operations including the operations of the Palawan College of Arts and Trades, a former CHED-Supervised institution | P | 100,883,000          | P | 19,534,000                                        | P | 3,012,000          | P | 123,429,000 |
| Total, Programs                                                                                                                                                                 |   | 100,883,000          |   | 19,534,000                                        |   | 3,012,000          |   | 123,429,000 |

B. PROJECT(S)

I. Locally-Funded Ptoject(s)

a. Construction of Academic Building

Sub-total, Locally-Funded Project(s)

Total, Project(s)

TOTAL NEW APPROPRIATIONS

|   |             |   |            |           |             |
|---|-------------|---|------------|-----------|-------------|
|   |             |   |            | 2,000,000 | 2,000,000   |
|   |             |   |            | -----     | -----       |
|   |             |   |            | 2,000,000 | 2,000,000   |
|   |             |   |            | -----     | -----       |
|   |             |   |            | 2,000,000 | 2,000,000   |
|   |             |   |            | -----     | -----       |
| P | 100,883,000 | P | 19,534,000 | P         | 5,012,000   |
|   | =====       |   | =====      |           | =====       |
|   |             |   |            | P         | 125,429,000 |
|   |             |   |            |           | =====       |

Current\_Operating\_Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

1. Palawan State University

Sub-Total, General Administration and Support

|   |            |   |            |   |           |   |            |
|---|------------|---|------------|---|-----------|---|------------|
|   |            |   |            |   |           |   |            |
| P | 15,423,000 | P | 11,335,000 | P | 3,012,000 | P | 29,770,000 |
|   | -----      |   | -----      |   | -----     |   | -----      |
|   | 15,423,000 |   | 11,335,000 |   | 3,012,000 |   | 29,770,000 |
|   | -----      |   | -----      |   | -----     |   | -----      |
|   | 15,423,000 |   | 11,335,000 |   | 3,012,000 |   | 29,770,000 |
|   | -----      |   | -----      |   | -----     |   | -----      |

II. Support to Operations

a. Auxiliary Services

1. Palawan State University

Sub-Total, Support to Operations

|  |           |  |         |  |  |  |           |
|--|-----------|--|---------|--|--|--|-----------|
|  |           |  |         |  |  |  |           |
|  | 1,084,000 |  | 145,000 |  |  |  | 1,229,000 |
|  | -----     |  | -----   |  |  |  | -----     |
|  | 1,084,000 |  | 145,000 |  |  |  | 1,229,000 |
|  | -----     |  | -----   |  |  |  | -----     |
|  | 1,084,000 |  | 145,000 |  |  |  | 1,229,000 |
|  | -----     |  | -----   |  |  |  | -----     |

III. Operations

a. Advanced Education Services

1. Palawan State University

b. Higher Education Services

1. Palawan State University

2. Palawan College of Arts and Trades

c. Research Services

|  |            |  |           |  |  |  |            |
|--|------------|--|-----------|--|--|--|------------|
|  |            |  |           |  |  |  |            |
|  | 1,838,000  |  | 593,000   |  |  |  | 2,431,000  |
|  | -----      |  | -----     |  |  |  | -----      |
|  | 1,838,000  |  | 593,000   |  |  |  | 2,431,000  |
|  | -----      |  | -----     |  |  |  | -----      |
|  | 81,401,000 |  | 6,976,000 |  |  |  | 88,377,000 |
|  | -----      |  | -----     |  |  |  | -----      |
|  | 59,798,000 |  | 5,921,000 |  |  |  | 65,719,000 |
|  | -----      |  | -----     |  |  |  | -----      |
|  | 21,603,000 |  | 1,055,000 |  |  |  | 22,658,000 |
|  | -----      |  | -----     |  |  |  | -----      |
|  | 932,000    |  | 343,000   |  |  |  | 1,275,000  |
|  | -----      |  | -----     |  |  |  | -----      |

|                                |               |              |             |
|--------------------------------|---------------|--------------|-------------|
| 1. Palawan State University    | 932,000       | 343,000      | 1,275,000   |
| d. Extension Services          | 205,000       | 142,000      | 347,000     |
| 1. Palawan State University    | 205,000       | 142,000      | 347,000     |
| Sub-total, Operations          | 84,376,000    | 8,054,000    | 92,430,000  |
| TOTAL, PROGRAMS AND ACTIVITIES | P 100,883,000 | P 19,534,000 | P 3,012,000 |
|                                | P 123,429,000 |              |             |